

# **State of Alaska FY2010 Governor's Operating Budget**

## **Department of Fish and Game Wildlife Conservation Special Projects Component Budget Summary**

## Component: Wildlife Conservation Special Projects

### Contribution to Department's Mission

Conduct research and management activities in support of the main RDU mission.

### Core Services

- Wildlife research and management activities funded by various federal and private agencies which augment and complement projects currently being carried out by the Division of Wildlife Conservation. Typical projects include wildlife population surveys; analysis of data for use in resource utilization and development decisions; research into new management techniques; cooperative wildlife habitat development projects; etc.

### FY2010 Resources Allocated to Achieve Results

**FY2010 Component Budget: \$11,309,300**

**Personnel:**

Full time	30
Part time	26
<b>Total</b>	<b>56</b>

### Key Component Challenges

See RDU Narrative.

### Significant Changes in Results to be Delivered in FY2010

No service level changes are anticipated. For FY10, the Wildlife Conservation Restoration Program component is being combined into the Wildlife Conservation Special Projects component.

### Major Component Accomplishments in 2008

The goals and accomplishments of the projects funded under this component vary widely from project to project. Each grant, contract, or cooperative agreement specifies the particular objectives for that project and the time frame in which the project must be completed. Individual reporting requirements and other accomplishment measures are also identified in the grant or contract language. To date, all projects funded under this component have met their individual project requirements.

### Statutory and Regulatory Authority

Alaska Statutes and Regulations

AS 16.05 - Fish & Game Code

AS 16.20 - Conservation and Protection of Alaska Fish and Game

5 AAC - Fish & Game

Federal Statutes and Regulations

43 CFR 12 - Administration and Audit Requirement and Cost Principles for Assistance Programs

2 CFR 225 - Cost Principles for State, Local, Indian Tribal Governments (OMB Circular A-87)

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### Wildlife Conservation Special Projects Component Financial Summary

*All dollars shown in thousands*

	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	3,017.3	2,931.8	4,006.9
72000 Travel	188.7	314.6	433.5
73000 Services	2,326.3	3,873.9	5,714.3
74000 Commodities	356.0	929.6	1,154.6
75000 Capital Outlay	12.9	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>5,901.2</b>	<b>8,049.9</b>	<b>11,309.3</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	4,336.6	4,671.5	7,373.4
1004 General Fund Receipts	130.0	1,388.8	1,842.9
1007 Inter-Agency Receipts	654.1	824.5	776.0
1018 Exxon Valdez Oil Spill Settlement	125.7	150.0	200.0
1024 Fish and Game Fund	89.4	325.2	325.2
1061 Capital Improvement Project Receipts	346.3	285.0	384.2
1108 Statutory Designated Program Receipts	219.1	404.9	407.6
<b>Funding Totals</b>	<b>5,901.2</b>	<b>8,049.9</b>	<b>11,309.3</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
<b>Unrestricted Revenues</b>				
Exxon Valdez Oil Spill Settlement	51392	125.7	150.0	200.0
Unrestricted Fish & Game Fund-Dedicated	68535	89.4	325.2	325.2
<b>Unrestricted Total</b>		<b>215.1</b>	<b>475.2</b>	<b>525.2</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	4,336.6	4,671.5	7,373.4
Interagency Receipts	51015	654.1	824.5	776.0
Statutory Designated Program Receipts	51063	219.1	404.9	407.6
Capital Improvement Project Receipts	51200	346.3	285.0	384.2
<b>Restricted Total</b>		<b>5,556.1</b>	<b>6,185.9</b>	<b>8,941.2</b>
<b>Total Estimated Revenues</b>		<b>5,771.2</b>	<b>6,661.1</b>	<b>9,466.4</b>

**Summary of Component Budget Changes  
From FY2009 Management Plan to FY2010 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2009 Management Plan</b>	<b>1,388.8</b>	<b>4,671.5</b>	<b>1,989.6</b>	<b>8,049.9</b>
<b>Adjustments which will continue current level of service:</b>				
-Delete One-time funding support for Pinniped Research	-1,180.0	0.0	0.0	-1,180.0
-Transfer all funding and positions from the Wildlife Conservation Restoration Program component	693.5	2,765.9	0.0	3,459.4
-Change fund sources for WC Special Projects by reducing I/A and Federal and increasing CIP Receipts and EVOS	0.0	-85.0	85.0	0.0
-FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	10.6	21.0	18.4	50.0
<b>Proposed budget increases:</b>				
-Partial Restoration of One-Time Item (general funds) for Pinniped Research	930.0	0.0	0.0	930.0
<b>FY2010 Governor</b>	<b>1,842.9</b>	<b>7,373.4</b>	<b>2,093.0</b>	<b>11,309.3</b>

**Wildlife Conservation Special Projects  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2009</u> <u>Management</u> <u>Plan</u>	<u>FY2010</u> <u>Governor</u>		
Full-time	24	30	Annual Salaries	2,606,389
Part-time	16	26	COLA	104,977
Nonpermanent	5	10	Premium Pay	36,312
			Annual Benefits	1,402,470
			<i>Less 3.45% Vacancy Factor</i>	(143,248)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>45</b>	<b>66</b>	<b>Total Personal Services</b>	<b>4,006,900</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	0	1	0	0	1
Accounting Tech II	0	0	1	0	1
Administrative Clerk II	0	1	0	0	1
Administrative Clerk III	0	0	0	1	1
Administrative Officer I	0	0	1	0	1
Asst Dir Dept Fish & Game	1	0	0	0	1
Biometrician III	0	0	1	0	1
Boat Officer II	1	0	0	0	1
College Intern I	1	1	0	0	2
College Intern III	0	0	1	0	1
Esa Response Coordinator	1	0	0	0	1
F&W Technician III	4	2	1	3	10
F&W Technician IV	0	1	1	0	2
F&W Technician V	4	0	1	5	10
Fish & Game Program Tech	0	0	0	7	7
Habitat Biologist III	0	1	0	0	1
Prog Coordinator	0	1	0	0	1
Wildlife Biologist I	1	0	1	1	3
Wildlife Biologist II	2	3	2	3	10
Wildlife Biologist III	1	1	3	1	6
Wildlife Biologist IV	0	1	1	0	2
Wildlife Physiologist III	0	1	0	0	1
Wildlife Scientist I	0	0	1	0	1
<b>Totals</b>	<b>16</b>	<b>14</b>	<b>15</b>	<b>21</b>	<b>66</b>